

# O-1. Each High School - Total School Spending

Tolman #18

Total School Spending		This School			Average High Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$7,156						
School Enrollment:	1182	Amount	% To Total School	Per Pupil			
<b>Total</b>		\$ 8,003,785	100.0%	\$ 6,771	\$ 7,431	-8.9%	94.6%
<b>Instruction</b>		\$ 5,289,896	66.1%	\$ 4,475	\$ 4,929	-9.2%	62.5%
Face-to-Face Teaching		\$ 4,955,195	61.9%	\$ 4,192	\$ 4,640	-9.7%	58.6%
Instructional Teachers		4,626,025	57.8%	3,914	4,370	-10.4%	54.7%
Substitutes		93,378	1.2%	79	78	1.1%	1.1%
Instructional Paraprofessionals		235,792	2.9%	199	192	3.7%	2.8%
Classroom Materials		\$ 334,701	4.2%	\$ 283	\$ 289	-1.9%	4.0%
Pupil-Use Technology & Software		151,097	1.9%	128	132	-3.3%	1.8%
Instructional Materials, Trips & Supplies		183,604	2.3%	155	156	-0.7%	2.2%
<b>Instructional Support</b>		\$ 1,572,073	19.6%	\$ 1,330	\$ 1,421	-6.4%	18.6%
Pupil Support		\$ 831,311	10.4%	\$ 703	\$ 746	-5.7%	9.8%
Guidance & Counseling		413,375	5.2%	350	359	-2.6%	4.9%
Library & Media		85,979	1.1%	73	101	-28.3%	1.0%
Extracurricular		223,449	2.8%	189	199	-5.0%	2.6%
Student Health & Services		108,507	1.4%	92	86	6.5%	1.3%
Teacher Support		\$ 140,957	1.8%	\$ 119	\$ 159	-25.2%	1.7%
Curriculum Development		13,605	0.2%	12	14	-16.6%	0.2%
In-Service, Staff Development & Support		127,352	1.6%	108	146	-26.0%	1.5%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 599,805	7.5%	\$ 507	\$ 516	-1.7%	7.1%
Program Management		85,104	1.1%	72	88	-18.6%	1.0%
Therapists, Psych, Eval, Pers Att. & Soc Workers		514,701	6.4%	435	428	1.8%	6.1%
<b>Operations</b>		\$ 757,866	9.5%	\$ 641	\$ 716	-10.4%	9.0%
Non-Instructional Pupil Services		\$ 315,038	3.9%	\$ 267	\$ 274	-2.6%	3.7%
Transportation		133,601	1.7%	113	99	14.2%	1.6%
Food Service		179,020	2.2%	151	173	-12.5%	2.1%
Safety		2,417	0.0%	2	2	27.1%	0.0%
Facilities		\$ 442,828	5.5%	\$ 375	\$ 442	-15.3%	5.2%
Building Upkeep, Utilities & Maintenance		442,828	5.5%	375	442	-15.3%	5.2%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
<b>Leadership</b>		\$ 383,950	4.8%	\$ 325	\$ 365	-11.0%	4.5%
School Management		\$ 383,950	4.8%	\$ 325	\$ 365	-11.0%	4.5%
Principals & Assistant Principals		255,403	3.2%	216	252	-14.3%	3.0%
School Office		128,547	1.6%	109	113	-3.4%	1.5%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%